

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (25900000632) HRDP
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 146,363	\$ 758,472	\$ 747,936	\$ 747,938
Adjustment to Balance Forward	290	0	0	0
	<u>146,653</u>	<u>758,472</u>	<u>747,936</u>	<u>747,938</u>
Receipts				
Intra State Receipts	815,740	15,000	0	0
Reimbursement from Other Agencies	500,000	600,000	600,000	600,000
	<u>1,315,740</u>	<u>615,000</u>	<u>600,000</u>	<u>600,000</u>
Total Resources	<u>\$ 1,462,393</u>	<u>\$ 1,373,472</u>	<u>\$ 1,347,936</u>	<u>\$ 1,347,938</u>
 FTE	 <u>0.75</u>	 <u>0.54</u>	 <u>0.54</u>	 <u>0.54</u>
Disposition of Resources				
Personal Services-Salaries	\$ 77,437	\$ 54,459	\$ 54,459	\$ 54,459
Personal Travel In State	1,076	0	0	0
Food	321	0	0	0
Postage	0	126	126	126
Professional & Scientific Services	15,740	15,000	15,000	15,000
Intra-State Transfers	15,740	15,000	0	0
Reimbursement to Other Agencies	47	997	997	997
ITS Reimbursements	704	3,147	3,147	3,147
Gov Fund Type Transfers - Other Age	9,025	0	0	0
IT Equipment	43	1,035	1,035	1,035
Other Expense & Obligations	0	44	44	44
State Aid	583,788	535,726	835,726	835,726
Balance Carry Forward (Funds)	758,472	747,938	437,402	437,404

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Disposition of Resources (cont.)				
Total Disposition of Resources	\$ 1,462,393	\$ 1,373,472	\$ 1,347,936	\$ 1,347,938